

MAYOR'S OFFICE

The Mayor's Office supports the top elected official of the City of Albuquerque. The Mayor is the elected chief executive and ceremonial head of the City pursuant to the City Charter. The office is comprised of support staff and constituent services that keep the Mayor in touch with residents of Albuquerque. The Mayor provides the leadership and direction to execute his policies and those legislated by the City Council to provide municipal goods, services, facilities, and infrastructure required of a modern city.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Personnel	430	448	448	437	540	103
Operating	52	66	66	73	171	98
Capital	0	0	0	0	0	0
Transfers	8	10	10	13	17	4
TOTAL	490	524	524	523	728	205
TOTAL FULL TIME POSITIONS	9	7	7	7	7	0

BUDGET HIGHLIGHTS

The FY/05 budget for the Mayor's Office includes \$100 thousand to meet increased demand for service and does not include expansion of personnel. Technical adjustments added cost as salary forecast was adjusted to reflect actual wages, benefit costs were increased to reflect the rising cost of employee health and dental insurance and workers compensation costs. The 1% budget reduction in FY/04 for the Mayor, Chief Administrative Officer and City Council departments is restored.

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PROGRAM STRATEGY SUMMARY BY GOAL:

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

GENERAL FUND - 110

Mayor's Office	490	524	524	523	728	205
Total General Fund - 110	490	524	524	523	728	205
TOTAL - GOAL 8	490	524	524	523	728	205
TOTAL APPROPRIATIONS	490	524	524	523	728	205

PRIORITY OBJECTIVES/COUNCIL DIRECTIVES

COUNCIL DIRECTIVES

- That the Mayor shall submit a report by Goal to the City Council at least semi-annually on the progress made toward implementation of the one-year objectives.